

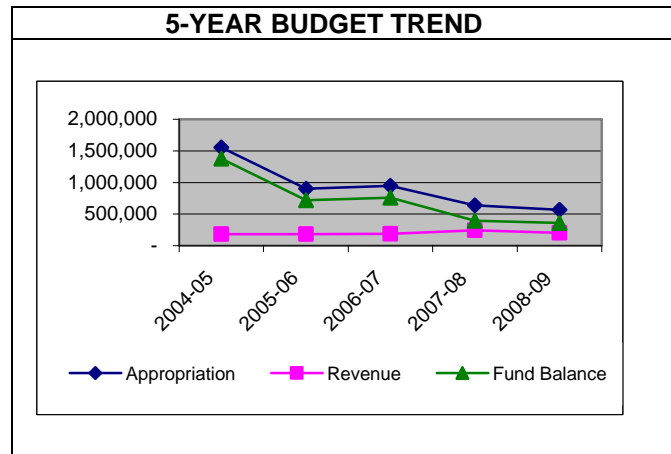
Park Maintenance/Development

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for development, special maintenance projects, and emergency repair at all regional parks. The costs associated with this fund are financed through a small percentage of park admission fees.

There is no staffing associated with this budget unit.

BUDGET HISTORY



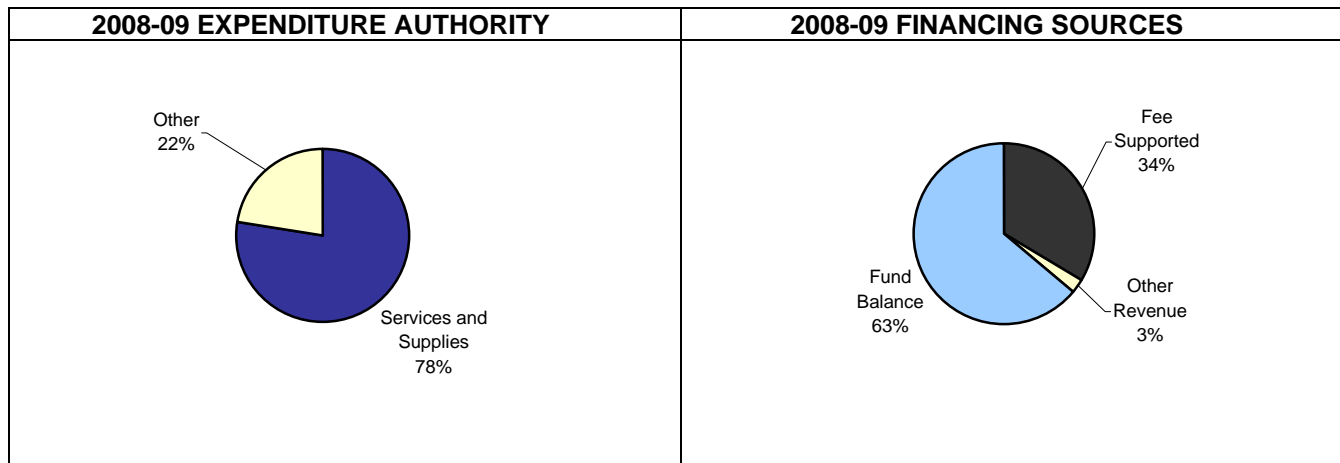
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	924,218	636,915	844,874	637,418	435,109
Departmental Revenue	263,528	659,972	311,436	243,100	401,096
Fund Balance				394,318	

Appropriation for 2007-08 are estimated at approximately \$202,000 less than budget primarily due to the cost of some equipment purchases being less than originally anticipated, as well as one piece of equipment not being purchased because of approval of a turf maintenance contract.

Departmental revenue for 2007-08 is exceeding budget by approximately \$158,000 largely due to increased attendance at the parks.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Park Maintenance/ Development

BUDGET UNIT: SPR CCR
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	856,513	535,513	492,343	292,922	390,598	437,992	47,394
Land and Improvements	-	-	-	10,587	-	46,000	46,000
Equipment	63,075	10,769	95,682	113,500	228,720	-	(228,720)
Vehicles	-	-	-	-	-	81,000	81,000
Capitalized Software	-	48,575	-	-	-	-	-
Transfers	4,630	(1,093)	-	-	-	-	-
Total Appropriation	924,218	593,764	588,025	417,009	619,318	564,992	(54,326)
Operating Transfers Out	-	43,151	256,849	18,100	18,100	-	(18,100)
Total Requirements	924,218	636,915	844,874	435,109	637,418	564,992	(72,426)
Departmental Revenue							
Use Of Money and Prop	28,396	32,161	38,188	18,000	22,000	15,000	(7,000)
State, Fed or Gov't Aid	352	148,776	(29,455)	-	-	-	-
Current Services	252,098	94,619	320,203	335,000	190,000	189,687	(313)
Other Revenue	(17,500)	(25,384)	(17,500)	5,000	-	-	-
Other Financing Sources	182	12,061	-	11,996	-	-	-
Total Revenue	263,528	262,233	311,436	369,996	212,000	204,687	(7,313)
Operating Transfers In	-	397,739	-	31,100	31,100	-	(31,100)
Total Financing Sources	263,528	659,972	311,436	401,096	243,100	204,687	(38,413)
Fund Balance					394,318	360,305	(34,013)

Services and supplies of \$437,992 are budgeted for special maintenance and emergency repair projects at the various regional parks during 2008-09.

Land and improvements are budgeted at \$46,000. This amount includes the following improvements at Calico Ghost Town Regional Park: deck/handicap ramp at the candle shop and deck and cover at the saloon.

Vehicles of \$81,000 include \$36,000 for three turf utility vehicles and \$45,000 for a small backhoe.

Current services revenue of \$189,687 include a portion of gate entrance fees and reservation fees.

